



EMPLOYMENT

VARIANCE REPORT

PROGRAM TITLE: EMPLOYMENT

7/28/10

PROGRAM-ID:

PROGRAM STRUCTURE NO: 02

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	830.24	679.55	- 150.69	18	791.32	700.55	- 90.77	11	791.32	632.88	- 158.44	20
EXPENDITURES (\$1000's)	318,576	533,210	+ 214,634	67	258,583	197,383	- 61,200	24	425,023	483,036	+ 58,013	14
TOTAL COSTS												
POSITIONS	830.24	679.55	- 150.69	18	791.32	700.55	- 90.77	11	791.32	632.88	- 158.44	20
EXPENDITURES (\$1000's)	318,576	533,210	+ 214,634	67	258,583	197,383	- 61,200	24	425,023	483,036	+ 58,013	14
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
PART II: MEASURES OF EFFECTIVENESS					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					58	35	- 23	40	58	49	- 9	16
2. NO. PLACED AS % RECEIVING SERVICES DURING YR					9	6	- 3	33	9	8	- 1	11
3. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	99	+ 0	0	99	99	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: EMPLOYMENT

02

PART I - EXPENDITURES AND POSITIONS

The variances in the Employment program position count is generally attributed to vacancies due to budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position variances, collective bargaining augmentation and increase in federal fund allocations. Details of the position and expenditures variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See lowest level programs for explanation of the variances.

VARIANCE REPORT

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	462.50	393.50	- 69.00	15	458.50	417.50	- 41.00	9	458.50	389.50	- 69.00	15
EXPENDITURES (\$1000's)	272,816	500,882	+ 228,066	84	247,651	187,612	- 60,039	24	390,131	449,620	+ 59,489	15
TOTAL COSTS												
POSITIONS	462.50	393.50	- 69.00	15	458.50	417.50	- 41.00	9	458.50	389.50	- 69.00	15
EXPENDITURES (\$1000's)	272,816	500,882	+ 228,066	84	247,651	187,612	- 60,039	24	390,131	449,620	+ 59,489	15
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					54	35	- 19	35	54	49	- 5	9

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

WORKFORCE DEVELOPMENT PROGRAM

PROGRAM-ID:

LBR-111

PROGRAM STRUCTURE NO: 020101

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	123.50	97.00	- 26.50	21	120.50	101.00	- 19.50	16	120.50	88.00	- 32.50	27
EXPENDITURES (\$1000's)	60,319	21,619	- 38,700	64	15,567	6,217	- 9,350	60	53,659	60,851	+ 7,192	13
TOTAL COSTS												
POSITIONS	123.50	97.00	- 26.50	21	120.50	101.00	- 19.50	16	120.50	88.00	- 32.50	27
EXPENDITURES (\$1000's)	60,319	21,619	- 38,700	64	15,567	6,217	- 9,350	60	53,659	60,851	+ 7,192	13
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS					54	35	- 19	35	54	49	- 5	9
2. % MILITARY VETERAN JOB APPLICANTS WHO FOUND JOBS					48	30	- 18	38	48	44	- 4	8
3. % OF JOB APPLICANTS REFERRED TO JOB OPENINGS					46	36	- 10	22	46	42	- 4	9
4. % ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING					81	80	- 1	1	81	80	- 1	1
5. YOUTHS PLACED IN JOBS AS % COMPLETED TRAINING					72	50	- 22	31	72	65	- 7	10
6. % APPRENTICES COMPLETING TRAINING & ATTAINING CERTIF					8	8	+ 0	0	8	8	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. JOB APPLICANTS RECEIVING DLIR PLACEMENT ASSISTANCE					50000	72927	+ 22927	46	50000	50000	+ 0	0
2. MILITARY VETERANS RECEIVING DLIR PLACEMENT ASSIST					4500	5741	+ 1241	28	4500	4500	+ 0	0
3. EMPLOYERS SEEKING EMPLOYEES FOR JOB OPENINGS					1300	804	- 496	38	1300	1200	- 100	8
4. ADULTS RECEIVING DLIR-SPONSORED SKILLS TRAINING					2000	2553	+ 553	28	2000	2000	+ 0	0
5. YOUTHS RECEIVING DLIR-SPONSORED SKILLS TRAINING					600	796	+ 196	33	600	600	+ 0	0
6. APPRENTICES IN APPRENTICESHIP TRAINING PROGRAMS					5500	7453	+ 1953	36	5500	5500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. SERVICES PROVIDED TO JOB APPLICANTS					42500	69146	+ 26646	63	42500	42500	+ 0	0
2. JOB OPENING NOTICES RECEIVED BY DLIR FROM EMPLOYERS					16000	6903	- 9097	57	16000	14560	- 1440	9
3. INDIVIDUALS RECEIVING BASIC & OCCUPATIONAL SKILLS TRNG					2600	3439	+ 839	32	2600	2600	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

**02 01 01
LBR 111**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 and the first quarter of Fiscal Year 2009-10 were due to the delay in filling positions pending the receipt of federal funds.

Variances in the next last quarters of Fiscal Year 2009-10 are due to abolishment of vacant positions and increase in expenditure of federal stimulus funds.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, 3, and 5 - Variances in Fiscal Year 2008-09 were due to increased jobseekers and limited jobs available. The unemployment rate increased from 3.1% (2008) to 5.6% (2009). The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1, 2, 4 and 5 - Variances in Fiscal Year 2008-09 were due to more unemployed jobseekers receiving assistance and skills training.

Item 3 - Variance in Fiscal Year 2008-09 was due to fewer job openings available.

Item 6 - Variance in Fiscal Year 2008-09 was due to a change in reporting systems.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3 - Variances in Fiscal Year 2008-09 were due to more unemployed jobseekers receiving services and skills training.

Item 2 - Variance in Fiscal Year 2008-09 was due to fewer job openings available.

STATE OF HAWAII

PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

PROGRAM-ID:

LBR-135

PROGRAM STRUCTURE NO: 020102

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	3.00	3.00	+	0.00	0	3.00	2.00	-	1.00	33	3.00	1.00	-	2.00	67
	636	334	-	302	47	142	111	-	31	22	461	457	-	4	1
	3.00	3.00	+	0.00	0	3.00	2.00	-	1.00	33	3.00	1.00	-	2.00	67
	636	334	-	302	47	142	111	-	31	22	461	457	-	4	1

PART II: MEASURES OF EFFECTIVENESS 1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME 2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS 3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	80	80	+	0	0	80	80	+	0	0
	56	50	-	6	11	50	50	+	0	0
	72	72	+	0	0	73	73	+	0	0

PART III: PROGRAM TARGET GROUP 1. CIVILIAN POPULATION (AGES 14-64) 2. ELEMENTARY AND SECONDARY SCHOOL POPULATION 3. POST-SECONDARY SCHOOL POPULATION	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	847353	847353	+	0	0	847353	850000	+	2647	0
	211414	170830	-	40584	19	211414	180289	-	31125	15
	53509	54426	+	917	2	53509	54426	+	917	2

PART IV: PROGRAM ACTIVITY 1. % COMPLIANCE WITH WORKFORCE INVESTIGATION ACT REQ 2. NO. OF REPORTS AND PUBLICATIONS COMPLETED 3. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS	FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
	80	80	+	0	0	80	80	+	0	0
	5	4	-	1	20	5	4	-	1	20
	120	120	+	0	0	120	120	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

**02 01 02
LBR 135**

PART I - EXPENDITURES AND POSITIONS

Variance in Fiscal Year 2008-09 was due to delay in filling temporary positions pending the recruitment process and receipt of federal funds. Variances in Fiscal Year 2009-10 are due staff layoffs and furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - Variance in Fiscal Year 2008-09 was due to staff vacancies resulting in less success in advancing administration and legislative recommendations.

PART III - PROGRAM TARGET GROUPS

Item 2 - Variance in Fiscal Year 2008-09 was due to including only the public school elementary and secondary population. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 2 - Variances in Fiscal Year 2008-09 was due to staff vacancies resulting in less reports and publications completed. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

UNEMPLOYMENT INSURANCE PROGRAM

PROGRAM-ID:

LBR-171

PROGRAM STRUCTURE NO: 020103

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	207.50	177.00	- 30.50	15	207.50	188.00	- 19.50	9	207.50	207.50	+ 0.00	0
EXPENDITURES (\$1000's)	181,426	452,319	+ 270,893	149	223,401	175,301	- 48,100	22	303,825	351,901	+ 48,076	16
TOTAL COSTS												
POSITIONS	207.50	177.00	- 30.50	15	207.50	188.00	- 19.50	9	207.50	207.50	+ 0.00	0
EXPENDITURES (\$1000's)	181,426	452,319	+ 270,893	149	223,401	175,301	- 48,100	22	303,825	351,901	+ 48,076	16
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE					95	94	- 1	1	95	95	+ 0	0
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT					90	86	- 4	4	90	85	- 5	6
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET					90	81	- 9	10	90	80	- 10	11
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS					90	84	- 6	7	90	85	- 5	6
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.					85	86	+ 1	1	85	85	+ 0	0
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS					2	2	+ 0	0	2	2	+ 0	0
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS					5	5	+ 0	0	5	5	+ 0	0
8. NO. EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS					10	8	- 2	20	10	10	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)					15900	17298	+ 1398	9	16000	18800	+ 2800	18
2. NO. OF SUBJECT EMPLOYERS					31500	31265	- 235	1	31700	31400	- 300	1
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS					200	199	- 1	1	200	200	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)					150000	141427	- 8573	6	135000	191200	+ 56200	42
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)					970	1133	+ 163	17	850	1742	+ 892	105
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)					58000	48064	- 9936	17	54000	60900	+ 6900	13
4. STATUS DETERMINATIONS					8000	7515	- 485	6	8000	7900	- 100	1
5. EMPLOYER AUDITS					600	705	+ 105	18	600	700	+ 100	17
6. TAX PAYMENT PROCESSING					125000	124645	- 355	0	126000	124800	- 1200	1
7. WAGE RECORDS (1000S)					2800	2683	- 117	4	2800	2700	- 100	4
8. INSURED UNEMPLOYMENT RATE					2.6	2.7	+ 0.1	4	2.6	3.2	+ 0.6	23
9. TOTAL UNEMPLOYMENT RATE					5.0	5.7	+ 0.7	14	5.5	7.0	+ 1.5	27

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

**02 01 03
LBR 171**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 were due to delay in filling positions pending the recruitment process and increased unemployment benefits. The total unemployment rate increased from 3.1% (2008) to 5.7% (2009).

Variance in the first quarter of Fiscal Year 2009-10 was due to delay in expenditure of federal stimulus funds. Variance in the last three quarters of Fiscal Year 2009-10 is due to expenditure of federal stimulus funds.

PART II - MEASURES OF EFFECTIVENESS

Items 3 and 8 - Variances in Fiscal Year 2008-09 were due to higher unemployment rate and increased workload. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1- Variance in Fiscal Year 2009-10 is due to the total unemployment rate increasing to 7%.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 3, and 5 - Variance in Fiscal Year 2008-09 were due to higher unemployment rate and increased workload. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

Items 8 and 9 - Variances in Fiscal Year 2008-09 were due to the weakened economy. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

PROGRAM-ID:

LBR-903

PROGRAM STRUCTURE NO: 020104

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	6.00	5.00	- 1.00	17	5.00	5.00	+ 0.00	0	5.00	3.00	- 2.00	40
EXPENDITURES (\$1000's)	10,653	7,543	- 3,110	29	4,798	2,279	- 2,519	53	14,516	16,912	+ 2,396	17
TOTAL COSTS												
POSITIONS	6.00	5.00	- 1.00	17	5.00	5.00	+ 0.00	0	5.00	3.00	- 2.00	40
EXPENDITURES (\$1000's)	10,653	7,543	- 3,110	29	4,798	2,279	- 2,519	53	14,516	16,912	+ 2,396	17
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ECON DISADVANTAGED WHO OBTAINED EMPL THRU OCS PR					1400	1519	+ 119	9	1400	1400	+ 0	0
2. # REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG					20	21	+ 1	5	20	20	+ 0	0
3. # IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG					300	221	- 79	26	300	250	- 50	17
4. OF CLIENTS TRACKED # ECON DISADV MAINTAIN EMP 1 YR					300	536	+ 236	79	300	350	+ 50	17
5. # REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR					10	18	+ 8	80	10	10	+ 0	0
6. # IMMIGRANTS OF TRACKED WHO MAINTAIN EMPL 1 YEAR					150	176	+ 26	17	150	150	+ 0	0
7. # PERSONS OBTAIN OTHR (NON-EMPLMNT) SVC THRU OCS					30000	30539	+ 539	2	30000	30000	+ 0	0
PART III: PROGRAM TARGET GROUP												
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED					31000	32058	+ 1058	3	31000	30000	- 1000	3
2. # IMMIGRANTS SERVED					610	262	- 348	57	610	600	- 10	2
3. # REFUGEES SERVED					25	38	+ 13	52	25	25	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS					8	8	+ 0	0	8	13	+ 5	63
2. \$ AMOUNT OF FEDERAL GRANTS AWARDED TO THE OCS					5648377	5438000	- 210377	4	5648377	5438000	- 210377	4
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS					15	14	- 1	7	15	28	+ 13	87
4. # STATE-FUNDED POS CATEGORIES ADMIN BY THE OCS					8	8	+ 0	0	8	8	+ 0	0
5. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS					60	41	- 19	32	60	31	- 29	48
6. # CONTRACTS MONITORED/EVALUATED BY THE OCS					68	55	- 13	19	68	59	- 9	13
7. # TRAININGS/WORKSHOPS CONDUCTED BY THE OCS					110	70	- 40	36	110	70	- 40	36

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

**02 01 04
LBR 903**

PART I - EXPENDITURES AND POSITIONS

Variance in Fiscal Year 2008-09 was due to the delay in filling positions pending the recruitment process and reduction in general funds.

Variance in the first quarter of Fiscal Year 2009-10 was due to delay in expenditure of federal stimulus funds.

Variance in the last three quarters of Fiscal Year 2009-10 is due to staff layoffs and the expenditure of federal stimulus funds.

PART II - MEASURES OF EFFECTIVENESS

Items 3, 4, 5, and 6 - Variances for Fiscal Year 2008-09 were due to federal requirements mandating reporting of unduplicated number of persons served in contrast to prior reporting practices of reporting all persons served which included persons requiring additional services. This reporting requirement was also applied to State funded contracts. Additionally, the transition and implementation of performance-based State contracts have further attributed to a more accurate reporting of persons served. Another contributing factor was the poor economy and the drastic increased costs required to serve this target population. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

Item 5 - Variance for Fiscal 2008-09 was due to more refugees receiving services by the providers.

PART III - PROGRAM TARGET GROUPS

Item 2 - Variance for Fiscal Year 2008-09 was due to federal requirements mandating reporting of unduplicated number of persons served in contrast to prior practices of reporting all persons served which included persons requiring additional services. This new reporting requirement was also applied to state funded contracts. Additionally, the transition and implementation of performance-based state contracts have further attributed to a more accurate reporting of person served. Another contributing factor was the poor economy and the drastic increased costs required to serve this target population.

Item 3 - Variance for Fiscal Year 2008-09 was due to refugees becoming more informed of the available services by the providers.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3 - Variances in Fiscal Year 2009-10 are due to federal stimulus grants resulting in more federally funded contracts.

Items 5, 6, and 7 - Variances in Fiscal Year 2008-09 were due to reduction in general funds resulting in less state funded contracts administered, monitored, and evaluated, and fewer training workshops conducted by OCS.

STATE OF HAWAII

PROGRAM TITLE:

HI CAREER (KOKUA) INFORMATION DELIVERY SYS

PROGRAM-ID:

LBR-905

PROGRAM STRUCTURE NO: 020105

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ACTUAL	+ CHANGE		%	BUDGETED	ESTIMATED	+ CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	591	416	-	175	30	117	78	-	39	33	407	388	-	19	5
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	591	416	-	175	30	117	78	-	39	33	407	388	-	19	5
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	+ CHANGE		%	PLANNED	ESTIMATED	+ CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. USER SATISFACTION W/CAREER EXPLORATIN TOOL (1-100)						80	86	+	6	8	80	80	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF INTERNET "HITS" ON CAREER KOKUA WEBSITE						132000	233543	+	101543	77	135000	135000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED						20	32	+	12	60	20	20	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS

**02 01 05
LBR 905**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 and the first quarter of Fiscal Year 2009-10 were due to vacant federally funded positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2008-09 was due to the universal access to the Career Kokua web site resulting in Hawaii workers and students logging on to the system and accessing the various career and educational information files.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2008-09 was due to an increase in participation in conferences, training workshops, career fairs, and community events for special populations such as the unemployed, Leeward Coast residents and students, Native Hawaiians, and ex-offenders.

VARIANCE REPORT

STATE OF HAWAII

PROGRAM TITLE:

VOCATIONAL REHABILITATION

PROGRAM-ID:

HMS-802

PROGRAM STRUCTURE NO:

020106

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	122.50	111.50	- 11.00	9	122.50	121.50	- 1.00	1	122.50	90.00	- 32.50	27
EXPENDITURES (\$1000's)	19,191	18,651	- 540	3	3,626	3,626	+ 0	0	17,263	19,111	+ 1,848	11
TOTAL COSTS												
POSITIONS	122.50	111.50	- 11.00	9	122.50	121.50	- 1.00	1	122.50	90.00	- 32.50	27
EXPENDITURES (\$1000's)	19,191	18,651	- 540	3	3,626	3,626	+ 0	0	17,263	19,111	+ 1,848	11
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES					8	11	+ 3	38	8	6	- 2	25
2. NO. PLACED AS % RECEIVING SERVICES DURING YR					9	6	- 3	33	9	8	- 1	11
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT					28	23	- 5	18	28	23	- 5	18
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT					4000	4752	+ 752	19	4000	4800	+ 800	20
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV					650	470	- 180	28	650	500	- 150	23
PART III: PROGRAM TARGET GROUP												
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R					77233	77233	+ 0	0	77233	77233	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. NO. OF APPLICATIONS PROCESSED					2500	1933	- 567	23	2500	950	- 1550	62
2. NO. OF VOC. REHAB. PLANS DEVELOPED					1400	1110	- 290	21	1400	100	- 1300	93
3. NO. IN REHABILITATION PROGRAMS					6500	8792	+ 2292	35	6500	4900	- 1600	25
4. NO. OF SUCCESSFUL JOB PLACEMENTS					700	514	- 186	27	700	355	- 345	49

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: VOCATIONAL REHABILITATION

**02 01 06
HMS 802**

PART I - EXPENDITURES AND POSITIONS

Estimated nine months ending 06-30-10, variance due to ceiling increase and funds carried over from FY 09.

The variance in positions is due to the RIF and vacancy cuts.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The variance was due to a large influx of individuals applying for services prior to the October 2008 implementation of Active Order of Selection.

Item 2 - The variance was due to a decrease in placements and increase in the number of people receiving VR services.

Item 3 - The decrease in the average time to achieve gainful employment was due to the emphasis on timely case processing and individuals with disabilities seeking more immediate job placement services.

Item 4 - The variance is due to an increase in the average cost for goods and services that are needed to achieve employment and an overall decrease in total number of individuals achieving successful employment.

Item 5 - The decrease in earnings is due to individuals with disabilities choosing to enter the workforce immediately and accepting entry level jobs at minimum wage.

PART III - PROGRAM TARGET GROUPS

Item 1 - No changes.

PART IV - PROGRAM ACTIVITIES

Item 1 - The negative variance is due to the 2008 implementation of Active Order of Selection. Individuals are seeking other means of assistance to obtain employment.

Item 2 - The negative variance is due to the 2008 implementation of Active Order of Selection. Between 10/08 to 04/10, no plans were developed.

Item 3 - The positive variance is due to a greater number of individuals applying for VR services and faster case processing resulting in more individuals with disabilities in the rehabilitation program. Less number of individuals in the program is anticipated for FY 10 due to not having enough funds to serve all individuals.

Item 4 - The decrease in successful job placements was due to more individuals served, but less individuals who were ready for employment due to severity of their disabilities, increasing the time in the program and their cases closed unsuccessfully.

STATE OF HAWAII

PROGRAM TITLE:

ENFORCEMENT OF LABOR LAWS

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0202

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	244.00	195.00	- 49.00	20	215.50	192.00	- 23.50	11	215.50	158.00	- 57.50	27
EXPENDITURES (\$1000's)	36,961	24,537	- 12,424	34	8,658	7,857	- 801	9	27,353	26,780	- 573	2
TOTAL COSTS												
POSITIONS	244.00	195.00	- 49.00	20	215.50	192.00	- 23.50	11	215.50	158.00	- 57.50	27
EXPENDITURES (\$1000's)	36,961	24,537	- 12,424	34	8,658	7,857	- 801	9	27,353	26,780	- 573	2
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					80	82	+ 2	3	80	80	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PROGRAM-ID:

LBR-143

PROGRAM STRUCTURE NO: 020201

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	67.00	42.00	- 25.00	37	55.50	41.00	- 14.50	26	55.50	30.00	- 25.50	46
EXPENDITURES (\$1000's)	4,407	43	- 4,364	99	925	776	- 149	16	3,106	2,925	- 181	6
TOTAL COSTS												
POSITIONS	67.00	42.00	- 25.00	37	55.50	41.00	- 14.50	26	55.50	30.00	- 25.50	46
EXPENDITURES (\$1000's)	4,407	43	- 4,364	99	925	776	- 149	16	3,106	2,925	- 181	6
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES					4.7	4.3	- 0.4	9	4.7	4.3	- 0.4	9
2. WORKDAYS LOST PER 100 EMPLOYEES					3.0	2.3	- 0.7	23	3.0	2.3	- 0.7	23
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES					20	18	- 2	10	20	18	- 2	10
4. AVERAGE WORKERS' COMPENSATION COSTS					6800	7000	+ 200	3	6800	7000	+ 200	3
PART III: PROGRAM TARGET GROUP												
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME					530000	530000	+ 0	0	530000	530000	+ 0	0
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME					34000	34000	+ 0	0	34000	34000	+ 0	0
3. NO. ELEVATORS, BOILERS, ETC. IN STATE					21700	18700	- 3000	14	21700	18700	- 3000	14
PART IV: PROGRAM ACTIVITY												
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS					800	420	- 380	48	800	420	- 380	48
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION					240	80	- 160	67	240	80	- 160	67
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH					10	12	+ 2	20	10	12	+ 2	20
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH					15	15	+ 0	0	15	15	+ 0	0
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED					1000	936	- 64	6	1000	1000	+ 0	0
6. NO. OF ELEVATOR/ETC. INSPECTIONS					4200	3200	- 1000	24	4200	3200	- 1000	24
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS					4800	3000	- 1800	38	4800	3000	- 1800	38
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES					60	50	- 10	17	60	50	- 10	17
9. TOTAL NUMBER OF TRAINING HOURS PROVIDED					240	80	- 160	67	240	80	- 160	67

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

**02 02 01
LBR 143**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 were due to delays in filling vacant positions pending the recruitment process.

Variances in Fiscal Year 2009-10 are due to staff layoffs and abolishment of vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Items 2 and 3 - Variances in Fiscal Year 2008-09 were due to emphasizing workplace safety in the private sector through outreach activities and employer workshops resulting in less workdays lost and work-related fatalities. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 3 - Variance in Fiscal Year 2008-09 was due to including elevators and boilers no longer in service in the planned total. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 6, 7, 8, and 9 - Variances in Fiscal Year 2008-09 were due to staff vacancies resulting in less compliance inspections and consultations, elevator and boiler inspections, timely responses to complaints, and training hours provided. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

Item 3 - Variance in Fiscal Year 2008-09 was due to fatalities in the construction industry resulting in more investigations. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

WAGE STANDARDS PROGRAM

PROGRAM-ID:

LBR-152

PROGRAM STRUCTURE NO: 020202

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS	RESEARCH & DEVELOPMENT COSTS	POSITIONS	EXPENDITURES (\$1,000's)												
OPERATING COSTS	POSITIONS	EXPENDITURES (\$1000's)													
TOTAL COSTS	POSITIONS	EXPENDITURES (\$1000's)													

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: WAGE STANDARDS PROGRAM

**02 02 02
LBR 152**

PART I - EXPENDITURES AND POSITIONS

Variance in the last three quarters of Fiscal Year 2009-10 is due to staff layoffs and furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Items 3, 4, and 6 - Variances in Fiscal Year 2008-09 were due to less complex complaints resulting in less average time between filing complaints and findings and between hearings and decisions. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2008-09 was due to the weak economy resulting in less work opportunities for minors and lower child labor violations. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 3 and 4 - Variance in Fiscal Year 2008-09 was due to the weak economy resulting in less work injury termination complaints. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3 - Variances in Fiscal Year 2008-09 were due to less complex complaints resulting in more investigations and appeal hearings completed.

Items 2 and 4 - Variances in Fiscal Year 2008-09 were due to the weak economy resulting in less certificates issued to minors and less enrollees at educational workshops. The estimates for Fiscal Year 2009-10 have been adjusted accordingly.

STATE OF HAWAII

PROGRAM TITLE:

HAWAII CIVIL RIGHTS COMMISSION

PROGRAM-ID:

LBR-153

PROGRAM STRUCTURE NO: 020203

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	30.00	25.00	-	5.00	17	27.00	25.00	-	2.00	7	27.00	21.00	-	6.00	22
EXPENDITURES (\$1000's)	1,945	1,743	-	202	10	385	371	-	14	4	1,340	1,171	-	169	13
TOTAL COSTS															
POSITIONS	30.00	25.00	-	5.00	17	27.00	25.00	-	2.00	7	27.00	21.00	-	6.00	22
EXPENDITURES (\$1000's)	1,945	1,743	-	202	10	385	371	-	14	4	1,340	1,171	-	169	13

	FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	60	-	15	20	75	75	+	0	0
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	87	+	12	16	75	75	+	0	0
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	54	-	21	28	75	75	+	0	0
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	0	-	75	100	75	75	+	0	0
PART III: PROGRAM TARGET GROUP										
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	353	+	53	18	300	300	+	0	0
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	35	-	15	30	50	50	+	0	0
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	49	+	19	63	30	30	+	0	0
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	2	-	3	60	5	5	+	0	0
PART IV: PROGRAM ACTIVITY										
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES HRS 368-3	300	311	+	11	4	300	300	+	0	0
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES HRS 368-3	50	38	-	12	24	50	50	+	0	0
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES HRS 368-3	30	35	+	5	17	30	30	+	0	0
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASES HRS368-3	5	4	-	1	20	5	5	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

**02 02 03
LBR 153**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 were due to the delay in filling positions.

Variances in the last three quarters of Fiscal Year 2009-10 are due to staff layoffs and abolishment of vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 3, and 4 - Variances in Fiscal Year 2008-09 were due to delays in filling positions resulting in less timely closing of employment, public accommodation, and state services discrimination cases.

Item 2 - Variance in Fiscal Year 2008-09 was due to the staff's efforts to complete fair housing discrimination investigations within 150 days as required by federal contract.

PART III - PROGRAM TARGET GROUPS

Items 1 and 3 - Variances in Fiscal Year 2008-09 were due to the difficult economic period resulting in more employment and public accommodation discrimination complaints.

Items 2 and 4 - Variances in Fiscal Year 2008-09 were due to increased public awareness of the discrimination laws, resulting in less complaints in fair housing and state services.

PART IV - PROGRAM ACTIVITIES

Items 2 and 4 - Variances in Fiscal Year 2008-09 were due to increased public awareness of the discrimination laws resulting in less fair housing and state services investigations and closing of cases.

Item 3 - Variance in Fiscal Year 2008-09 was due to the difficult economic period resulting in more public accommodation discrimination investigations and closing of cases.

STATE OF HAWAII

PROGRAM TITLE:

DISABILITY COMPENSATION PROGRAM

PROGRAM-ID:

LBR-183

PROGRAM STRUCTURE NO:

020204

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	117.00	101.00	- 16.00	14	106.00	101.00	- 5.00	5	106.00	88.00	- 18.00	17
EXPENDITURES (\$1000's)	28,913	21,129	- 7,784	27	6,990	6,352	- 638	9	21,637	21,610	- 27	0
TOTAL COSTS												
POSITIONS	117.00	101.00	- 16.00	14	106.00	101.00	- 5.00	5	106.00	88.00	- 18.00	17
EXPENDITURES (\$1000's)	28,913	21,129	- 7,784	27	6,990	6,352	- 638	9	21,637	21,610	- 27	0
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE					80	82	+ 2	3	80	80	+ 0	0
2. % OF VOCATIONAL REHAB PARTICIPANTS RTN TO WORK (WC)					90	89	- 1	1	90	90	+ 0	0
3. % COMPLAINT PYMT W/IN 30 DAYS/CALCULATE CORRECT-WC					0.005	.005	+ 0	0	0.005	.005	+ 0	0
4. % COMPLAINT PYMT W/IN 10 DAYS/CALC CORRECTLY (TDI)					0.007	.004	- 0.003	43	0.007	.007	+ 0	0
5. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING					99	99	+ 0	0	99	99	+ 0	0
6. % APPEAL WC DEC UPHELD VS. DEC HEARD BY LAB BOARD					97	96	- 1	1	97	97	+ 0	0
7. % CASES SCHEDULED FOR HEARING W/IN 80 DAYS OF REQ.					90	92	+ 2	2	90	92	+ 2	2
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS					33400	33400	+ 0	0	33400	33600	+ 200	1
2. COVERED WORKERS - TDI & PHC					595100	594400	- 700	0	595100	578100	- 17000	3
3. COVERED WORKERS - WC					597600	596940	- 660	0	597600	580900	- 16700	3
4. WORKERS REQUIRING SERVICES - WC					48000	46329	- 1671	3	48000	47000	- 1000	2
5. TEMPORARY TOTAL DISABLED WORKERS					13500	11642	- 1858	14	13500	12000	- 1500	11
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)					22000	31758	+ 9758	44	22000	30000	+ 8000	36
2. AUDITS (WC, TDI, PHC)					850	971	+ 121	14	850	850	+ 0	0
3. PLANS REVIEW (TDI, PHC)					10000	10609	+ 609	6	10000	10000	+ 0	0
4. EMPLOYER EDUCATION AND REGISTRATIONS					4900	4237	- 663	14	4900	4500	- 400	8
5. TOTAL CLAIMS - NEW (WC)					25000	23291	- 1709	7	25000	24000	- 1000	4
6. CLAIMS CLOSED (WC)					28000	24728	- 3272	12	28000	26000	- 2000	7
7. HEARINGS (WC)					2400	2533	+ 133	6	2400	2500	+ 100	4
8. DECISIONS (WC)					9000	8023	- 977	11	9000	8500	- 500	6
9. REFERRAL TO REHABILITATION TRAINING					450	453	+ 3	1	450	450	+ 0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

**02 02 04
LBR 183**

PART I - EXPENDITURES AND POSITIONS

The variances in Fiscal Year 2008-09 were due to vacant positions pending the recruitment process and overestimating the Workers' Compensation benefit payments from the Special Compensation Fund.

The variance in the last three quarters of Fiscal Year 2009-10 is due to staff layoffs.

PART II - MEASURES OF EFFECTIVENESS

Item 4 - The variance in Fiscal Year 2008-09 was due to increased awareness of the temporary disability insurance laws resulting in less complaints.

PART III - PROGRAM TARGET GROUPS

Item 5 - The variance in Fiscal Year 2008-09 was due to promoting a safe work environment resulting in less temporary total disabled workers. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - The variances in Fiscal Year 2008-09 were due to an increase in investigating and auditing Certificate of Compliance requests from companies that seek to do business with the State and Counties of Hawaii. The Fiscal Year 2009-10 estimate has been adjusted accordingly.

Item 4 - Variance in Fiscal Year 2008-09 was due to the difficult economic period resulting in less employer education and registrations.

Items 6 and 8 - Variances in Fiscal Year 2008-09 were due to delay in filling vacant positions resulting in less workers' compensation claims closed and decisions issued.

STATE OF HAWAII

PROGRAM TITLE:

OFFICE OF LANGUAGE ACCESS

PROGRAM-ID:

LBR-316

PROGRAM STRUCTURE NO: 020205

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	6.00	5.00	-	1.00	17	5.00	5.00	+	0.00	0	5.00	1.00	-	4.00	80
EXPENDITURES (\$1000's)	440	350	-	90	20	98	98	+	0	0	333	295	-	38	11
TOTAL COSTS															
POSITIONS	6.00	5.00	-	1.00	17	5.00	5.00	+	0.00	0	5.00	1.00	-	4.00	80
EXPENDITURES (\$1000's)	440	350	-	90	20	98	98	+	0	0	333	295	-	38	11
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % STATE AGENCIES IN COMPLIANCE W/ LANG ACCESS REQ						90	80	-	10	11	90	70	-	20	22
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF STATE AGENCIES						25	25	+	0	0	25	18	-	7	28
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS						40	35	-	5	13	40	20	-	20	50
2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH						20	18	-	2	10	20	10	-	10	50

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

**02 02 05
LBR 316**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 were due to delay in filling the vacant position and legislative reduction.

Variances in the last three quarters of Fiscal Year 2009-10 are due to staff layoffs and furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - Variance in Fiscal Year 2008-09 was due to agencies unable to implement their language access plans due to lack of resources. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2009-10 is due to a decrease in the number of state agencies submitting revised language access plans due to lack of resources.

PART IV - PROGRAM ACTIVITIES

Item 1 - Variance in Fiscal Year 2008-09 was due to a decrease in requests from agencies and a decrease in program resources. Variance in Fiscal Year 2009-10 is due to staff layoffs.

Item 2 - Variance in Fiscal Year 2008-09 was due to a decrease in requests from the limited english proficient community. Variance in Fiscal Year 2009-10 is due to staff layoffs.

STATE OF HAWAII

PROGRAM TITLE:

LABOR ADJUDICATION

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0203

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	23.80	17.05	- 6.75	28	21.80	18.05	- 3.75	17	21.80	18.80	- 3.00	14
EXPENDITURES (\$1000's)	2,198	1,893	- 305	14	494	425	- 69	14	1,711	1,102	- 609	36
TOTAL COSTS												
POSITIONS	23.80	17.05	- 6.75	28	21.80	18.05	- 3.75	17	21.80	18.80	- 3.00	14
EXPENDITURES (\$1000's)	2,198	1,893	- 305	14	494	425	- 69	14	1,711	1,102	- 609	36
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % DECISIONS RENDERED ON A TIMELY BASIS (30 DAYS)					80	93	+ 13	16	80	80	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

HAWAII LABOR RELATIONS BOARD

PROGRAM-ID:

LBR-161

PROGRAM STRUCTURE NO: 020301

VARIANCE REPORT

REPORT V61

7/28/10

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	466	480	+	14	3	107	107	+	0	0	383	321	-	62	16
TOTAL COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	466	480	+	14	3	107	107	+	0	0	383	321	-	62	16
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % DECISNS RENDERED ON TIMELY BASIS (W/IN 30 DAYS)						80	93	+	13	16	80	80	+	0	0
2. % OF DECISIONS UPHELD ON APPEAL						40	67	+	27	68	40	40	+	0	0
PART III: PROGRAM TARGET GROUP															
1. PUBLIC EMPLOYERS						9	9	+	0	0	9	9	+	0	0
2. PUBLIC EMPLOYEE ORGANIZATIONS						6	6	+	0	0	6	6	+	0	0
3. PUBLIC EMPLOYEES (IN THOUSANDS)						59	61	+	2	3	59	59	+	0	0
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT						21939	21939	+	0	0	21939	21939	+	0	0
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT						50	50	+	0	0	50	50	+	0	0
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT						343	343	+	0	0	343	343	+	0	0
PART IV: PROGRAM ACTIVITY															
1. PROHIBITED PRACTICE COMPLAINTS						40	45	+	5	13	40	40	+	0	0
2. DECLARATORY RULINGS REQUESTED						4	1	-	3	75	4	4	+	0	0
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT						3	6	+	3	100	3	3	+	0	0
4. REPRESENTATION PROCEEDINGS AND ELECTIONS						3	0	-	3	100	3	3	+	0	0
5. CIRCUIT/SUPREME COURT APPEALS						8	23	+	15	188	8	8	+	0	0
6. REFUND OF UNION DUES TO NONMEMBER EMPLOYEES						1	0	-	1	100	1	1	+	0	0
7. IMPASSE ASSISTANCE						11	11	+	0	0	0	0	+	0	0
8. OCCUPATIONAL SAFETY AND HEALTH APPEALS						15	33	+	18	120	20	20	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

**02 03 01
LBR 161**

PART I - EXPENDITURES AND POSITIONS

Variance in the last three quarters of Fiscal Year 2009-10 is due to furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 2 - Variances in Fiscal year 2008-09 were due to the Board's continuous efforts to render timely and reliable decisions.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Items 1-8 - Variances for Fiscal Year 2008-09 were due to under or over estimations in the various categories. As the Board's case load depends on the factors outside of its control, estimated levels of program activities can only be approximated.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

7/28/10

PROGRAM-ID:

LBR-812

PROGRAM STRUCTURE NO: 020302

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	12.00	10.00	-	2.00	17	10.00	10.00	+	0.00	0	10.00	9.00	-	1.00	10
	828	837	+	9	1	166	166	+	0	0	594	50	-	544	92
	12.00	10.00	-	2.00	17	10.00	10.00	+	0.00	0	10.00	9.00	-	1.00	10
	828	837	+	9	1	166	166	+	0	0	594	50	-	544	92
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS						60	60	+	0	0	60	60	+	0	0
2. % OF BOARD DECISIONS UPHELD BY APPELLATE COURT						90	65	-	25	28	90	80	-	10	11
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEALS FILED						600	635	+	35	6	600	600	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRE-HEARING CONFERENCES HELD						600	568	-	32	5	600	600	+	0	0
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD						500	714	+	214	43	500	650	+	150	30
3. NUMBER OF HEARINGS HELD						100	103	+	3	3	100	100	+	0	0
4. NUMBER OF MOTION HEARINGS HELD						250	238	-	12	5	250	250	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

**02 03 02
LBR 812**

PART I - EXPENDITURES AND POSITIONS

Variance in Fiscal Year 2008-09 was due to delay in hiring.

Variances in the last three quarters of Fiscal Year 2009-10 are due to staff layoffs and furlough savings.

PART II - MEASURES OF EFFECTIVENESS

Item 2. Variance in Fiscal Year 2008-09 was due to the appellate court ruling in 20 cases that were on appeal. Of these cases, seven were vacated and remanded. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 2. Variance in Fiscal Year 2008-09 was due to the Board encouraging party litigants to resolve cases through settlement rather than going to hearing. In order to facilitate settlement, the Board conducted multiple settlement conferences. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

7/28/10

PROGRAM-ID:

LBR-871

PROGRAM STRUCTURE NO: 020303

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.80	6.05	-	4.75	44	10.80	7.05	-	3.75	35	10.80	8.80	-	2.00	19
EXPENDITURES (\$1000's)	904	576	-	328	36	221	152	-	69	31	734	731	-	3	0
TOTAL COSTS															
POSITIONS	10.80	6.05	-	4.75	44	10.80	7.05	-	3.75	35	10.80	8.80	-	2.00	19
EXPENDITURES (\$1000's)	904	576	-	328	36	221	152	-	69	31	734	731	-	3	0
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % HEARINGS SCHEDULED W/IN 30 DAYS OF APPEAL REQ						89	95	+	6	7	89	95	+	6	7
2. % APPEALS DECISIONS ISSUED W/IN 30 DAYS OF HEARING						92	95	+	3	3	92	95	+	3	3
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS RECEIVED						4300	4650	+	350	8	3950	5400	+	1450	37
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS HEARINGS HELD						4350	4400	+	50	1	4050	5400	+	1350	33
2. NUMBER OF APPEALS DECISIONS ISSUED						4300	4488	+	188	4	3850	5450	+	1600	42

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

**02 03 03
LBR 871**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 and the first quarter of Fiscal Year 2009-10 were due to the delay in filling of vacant positions pending the recruitment process.

Variance in the last three quarters in Fiscal Year 2009-10 is due to abolishment of vacant positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in the number of appeal requests received for Fiscal Year 2009-10 is due to the unemployment rate increasing to 7%.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2 - Variances in Fiscal Year 2009-10 are due to the unemployment rate increasing to 7%.

STATE OF HAWAII

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0204

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	99.94	74.00	- 25.94	26	95.52	73.00	- 22.52	24	95.52	66.58	- 28.94	30
EXPENDITURES (\$1000's)	6,601	5,898	- 703	11	1,780	1,489	- 291	16	5,828	5,534	- 294	5
TOTAL COSTS												
POSITIONS	99.94	74.00	- 25.94	26	95.52	73.00	- 22.52	24	95.52	66.58	- 28.94	30
EXPENDITURES (\$1000's)	6,601	5,898	- 703	11	1,780	1,489	- 291	16	5,828	5,534	- 294	5
					FISCAL YEAR 2008-09				FISCAL YEAR 2009-10			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES					99	99	+ 0	0	99	99	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

DATA GATHERING, RESEARCH AND ANALYSIS

PROGRAM-ID:

LBR-901

PROGRAM STRUCTURE NO: 020401

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09					THREE MONTHS ENDED 09-30-09					NINE MONTHS ENDING 06-30-10				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	37.00	25.00	-	12.00	32	35.00	25.00	-	10.00	29	35.00	21.00	-	14.00	40
EXPENDITURES (\$1000's)	2,907	2,125	-	782	27	694	536	-	158	23	2,306	2,241	-	65	3
TOTAL COSTS															
POSITIONS	37.00	25.00	-	12.00	32	35.00	25.00	-	10.00	29	35.00	21.00	-	14.00	40
EXPENDITURES (\$1000's)	2,907	2,125	-	782	27	694	536	-	158	23	2,306	2,241	-	65	3
						FISCAL YEAR 2008-09					FISCAL YEAR 2009-10				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES						99	99	+	0	0	99	99	+	0	0
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV						90	90	+	0	0	90	90	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NO. OF USERS OF RESEARCH PRODUCTS AND SERVICES						245000	221800	-	23200	9	250000	226500	-	23500	9
PART IV: PROGRAM ACTIVITY															
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES						56	56	+	0	0	60	60	+	0	0
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT						67	66	-	1	1	70	64	-	6	9
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED						1	1	+	0	0	2	2	+	0	0

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS

**02 04 01
LBR 901**

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 and the first quarter of Fiscal Year 2009-10 were due to vacant federally funded positions.

Variance in the last three quarters of Fiscal Year 2009-10 is due to staff layoffs and abolishment of vacant federally funded positions.

PART II - MEASURES OF EFFECTIVENESS

No significant variances.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

No significant variances.

STATE OF HAWAII

PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM-ID:

LBR-902

PROGRAM STRUCTURE NO: 020402

VARIANCE REPORT

REPORT V61

7/28/10

	FISCAL YEAR 2008-09				THREE MONTHS ENDED 09-30-09				NINE MONTHS ENDING 06-30-10						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	62.94	49.00	-	13.94	22	60.52	48.00	-	12.52	21	60.52	45.58	-	14.94	25
EXPENDITURES (\$1000's)	3,694	3,773	+	79	2	1,086	953	-	133	12	3,522	3,293	-	229	7
TOTAL COSTS															
POSITIONS	62.94	49.00	-	13.94	22	60.52	48.00	-	12.52	21	60.52	45.58	-	14.94	25
EXPENDITURES (\$1000's)	3,694	3,773	+	79	2	1,086	953	-	133	12	3,522	3,293	-	229	7
						FISCAL YEAR 2008-09				FISCAL YEAR 2009-10					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS						97	97	+	0	0	97	97	+	0	0
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES						97	97	+	0	0	97	97	+	0	0
3. % PERSONNEL, CLASSIFICATIONS, TRAINING REQ. PROCESS						97	98	+	1	1	97	98	+	1	1
4. % GRIEVANCES RESOLVED BEFORE ARBITRATION						20	25	+	5	25	20	25	+	5	25
5. % DATA PROCESSING REQUESTS COMPLETED						88	96	+	8	9	88	64	-	24	27
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF EMPLOYEES (DEPARTMENT)						550	605	+	55	10	550	577	+	27	5
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES						15	15	+	0	0	14	15	+	1	7
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PURCHASE ORDERS PROCESSED						425	2700	+	2275	535	425	2700	+	2275	535
2. NUMBER OF PCARD TRANSACTIONS PROCESSED						3700	2363	-	1337	36	3700	2500	-	1200	32
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED						24	24	+	0	0	24	24	+	0	0
4. NO. OF FISCAL MONITORING COMPLETED						1	1	+	0	0	1	1	+	0	0
5. NO. PERSONNEL CLASSIFICATION AND TRAIING REQ. REC						1750	900	-	850	49	1500	800	-	700	47
6. NO. OF GRIEVANCES FILED						3	8	+	5	167	3	8	+	5	167
7. NO. DATA PROCESSNG REQUESTS RECEIVED						800	1151	+	351	44	800	970	+	170	21

VARIANCE REPORT NARRATIVE FY 2009 AND FY 2010

PROGRAM TITLE: GENERAL ADMINISTRATION

02 04 02
LBR 902

PART I - EXPENDITURES AND POSITIONS

Variances in Fiscal Year 2008-09 and the first quarter of Fiscal Year 2009-10 were due to delay in filling positions pending the recruitment process.

Variance in the last three quarters of Fiscal Year 2009-10 is due to staff layoffs and abolishment of vacant positions.

PART II - MEASURES OF EFFECTIVENESS

Item 4 - Variance in Fiscal Year 2008-09 was due to the effort of the personnel office to resolve grievances before arbitration. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2009-10 is due to staff lay-offs in the Electronic Data Processing Systems Office.

PART III - PROGRAM TARGET GROUPS

Item 1 - Variance in Fiscal Year 2008-09 was due to filling of positions in the Unemployment Insurance Program.

PART IV - PROGRAM ACTIVITIES

Items 1 - Variance in Fiscal Year 2008-09 was due to new cost accounting system for the federally funded programs resulting in more purchase orders processed. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

Item 2 - Variance in Fiscal Year 2008-09 was due to a reduction in general funds resulting in less pcard transactions processed. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

Item 5 - Variance in Fiscal Year 2008-09 was due to delay in filling positions resulting in less personnel transactions. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

Item 6 - Variance in Fiscal Year 2008-09 was due to employees being

more knowledgeable of the collective bargaining agreement resulting in more grievances filed. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.

Item 7 - Variance in Fiscal Year 2008-09 was due to more help desk requests for installation, repair and reconfiguration of computers. The estimate for Fiscal Year 2009-10 has been adjusted accordingly.